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IDENTIFIERS Mountain Plains Program

ABSTRACT

One of three supplements which accompany chapter 1 of "Mountain-Plains Handbook: The Design and Operation of a Residential, Family Oriented Career Education Model" (CE 014 630), this document contains specific information concerning the start-up plan and operational budget of the executive division. The following areas of the program are covered: basic assumptions and sequence; project time lines (initiation phase); staff time schedules for start-up; program initiation budget (fifteen months); and program initation plan and budget. The program initiation plan and budget is itemized and comprises most of the document. Another related document (CE 014 651) provides a detailed discussion of estimated costs involved in replicating a program similar to the Mountain Plains model. (BM)

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NATIONAL EDUCATION R&D MODEL

MOUNTAIN PLAINS

EDUCATION ECONOMIC DEVELOPMENT PROGRAM INC.

ED150348

MOUNTAIN-PLAINS HANDBOOK

THE DESIGN AND OPERATION OF A RESIDENTIAL FAMILY BASED EDUCATION PROGRAM

U.S. DEPARTMENT OF HEALTH
EDUCATION & WELFARE
NATIONAL INSTITUTE OF
EDUCATION

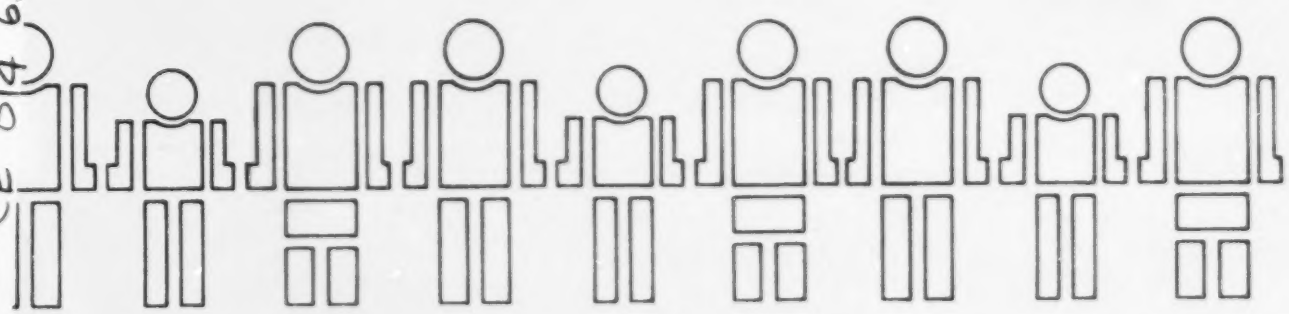
APPENDIX

SUPPLEMENT NO. 1 TO VOLUME 1

MANAGEMENT AND RESOURCES:

THE EXECUTIVE DIVISION

CE 014 631



APPENDIX

This supplement is designed for use in conjunction with Volume I.

Supplement 1 to Volume I

MANAGEMENT AND RESOURCES: THE EXECUTIVE DIVISION

MOUNTAIN-PLAINS DOCUMENTATION

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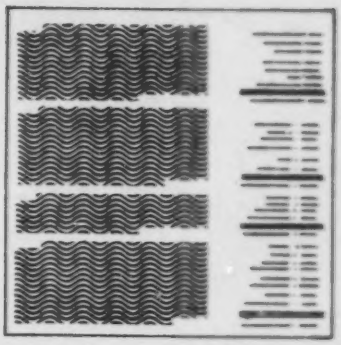
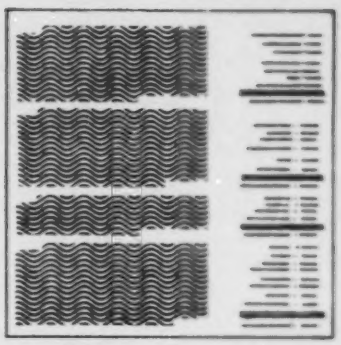
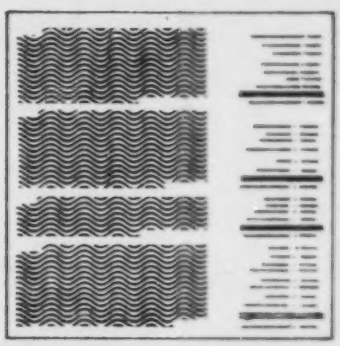
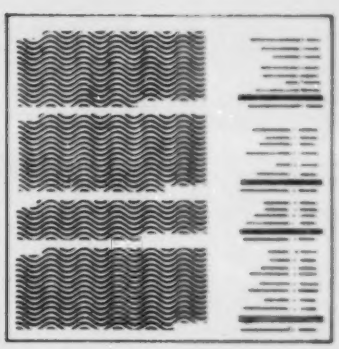




EXECUTIVE DIVISION



START UP PLAN AND OPERATIONAL BUDGET



BASIC ASSUMPTIONS AND SEQUENCE

A. The basic assumption used in this presentation:

1. This would be a new operation and there would be no pre-exiting management team knowledgeable about program initiation procedures.

2. The program initiation period is defined as the period from program initiation to the attainment of full family enrollment (15 months).

3. Facilities available will be similar to those on Glasgow Air Force Base.

4. The program will be designed for a 200 family capacity.

5. All Mountain-Plains developed curriculum and the program description will be available.

B. The general sequence to be scheduled:

1. Day one, month one, the management team would be in existence. This would consist of the Director, Associate Director of Education Services, Coordinator of Student Services, Administrative Assistant of State Support Services, Director of Technical Support Services, the Controller and the Personnel Officer.

2. The first month the Purchasing Agent would be hired. This person would immediately start ordering staff equipment so it will be available for use as staff are hired.

3. The second through the fourth months the Supervisory staff will be interviewed and hired. This group will include Senior Instructors, State Coordinators, Supervisor of Property Control and Maintenance, Community Development and Family Services Supervisor, Counseling Services Supervisor, and Career Guidance Supervisor.

4. Facilities renovation will begin in the third month and continue through the sixth month.

5. Instructional equipment and supplies will be ordered during the third and fourth month.

6. Some of the remaining staff will be interviewed and hired during the fifth month; the number hired at this time will be based on the enrollment rate of the students.

7. The sixth month, the program staff will be indoctrinated to the curriculum and the operating procedures that are involved with an individualized, open entry-exit educational system.

8. Student recruiting will begin in the fifth month and students will start arriving during the seventh month at approximately 28 families per month.

9. All staff will be hired by the ninth month.

10. The program will have 200 families by the fifteenth month. At this time the start-up period will end and the operational period will begin. However, it should be noted that some of the start-up costs will have resulted in the actual education of families.

PROJECT TIME LINES - INITIATION PHASE

Student Arrival

	Mo. 7th	Mo. 8th	Mo. 9th	Mo. 10th	Mo. 11th	Mo. 12th	Mo. 13th	Mo. 14th	Mo. 15th
# of students arriving	28	28	28	28	28	28	28	4	28
# of students departing									(28)
TOTALS	28	56	84	112	140	168	196	200	200

STAFF TIME SCHEDULES FOR START-UP

	Dates	Number of Staff to be Hired						
		Exec.	Control. Admin.	Ed. Svs.	Student Svs.	Field Support	Tech. Support	TOTALS
Executive & Management Team	1 - 1st	2	1	1	1	-	1	6
Key Supervisory Staff	1 - 1st	3	4	1	-	-	-	8
Other Supervisory Staff	1 - 2nd, 3rd, 4th	-	19	7	7	9	3	45
Remaining Staff	1 - 5th and on	5	8	41	18	12	8	92
TOTALS		10	32	50	26	21	12	151

Program Initiation Budget - Fifteen Months

		Executive	Controller/ Administrative	Educational Services	Student Services	Six State	Technical Support	Direct Student Support	TOTAL	%
01	Salaries	$169,605	$ 328,662	$ 489,305	$253,388	$271,037	$125,749	$	$1,637,746	33.79
01	Stipend							436,073	436,073	9.00
20	Burden - 22%	37,313	72,306	107,647	55,745	59,628	27,665		360,304	7.43
25	Incentive Reward							9,504	9,504	.20
	Facilities		204,939			20,632		178,784	404,355	8.34
	Rearrange. Costs		232,471					120,000	352,471	7.27
37	Instr. Supplies		3,000	61,238	15,015		14,000	4,000	97,253	2.01
41	Student Equipment							132,006	132,006	2.72
42	Staff Equipment	16,412	140,223	308,361	88,422	26,428	12,554		592,400	12.22
43	Equipment Rental		30,800	10,000			4,800		45,600	.94
44	Equipment Maint.		8,250						8,250	.17
46	Consultants	3,000	3,000	3,000	3,000	3,000	3,000		18,000	.37
47	Data Services		32,625		1,000		25,000		58,625	1.21
48	Other Sub-Contracts		9,000	10,000	4,120				23,120	.48
55	Travel	31,402	5,102	6,140	6,000	90,135	13,150		151,929	3.13
56	Vehicle Rental		22,900					35,700	58,600	1.21
57	Veh. Oper. Exp.		6,552						6,552	.14
61	Office		31,600			8,340			39,940	.82
62	Postage		10,500						10,500	.22
63	Reproduction		20,000						20,000	.41
64	Other		17,000						17,000	.35
66	Telephone	10,200	16,065	10,005	6,255	51,750	7,755		102,030	2.11
71	Mag. & Subscript.		4,000						4,000	.08
74	Conf. & Member.		2,000						2,000	.04
77	Freight		10,000						10,000	.21
81	Insurance		27,495						27,495	.57
82	Student Med. Costs							88,560	88,560	1.83
85	Staff & Student Re-									
	ferral & Interview	8,000						1,000	9,000	.19
87	Dislocation							6,300	6,300	.13
	Relocation	63,600						53,580	117,180	2.42
	TOTAL	$339,532	$1,238,490	$1,005,696	$432,945	$530,950	$233,673	$1,065,507	$4,846,793	100.00
		7.01%	25.55%	20.76%	8.93%	10.95%	4.82%	21.98%	100.00%	

Program Initiation Plan
And Budget

EXECUTIVE SALARIES

Description	# of Months	Actual Compensation By Position	
Executive Director	15	$ 43,755	
Executive Secretary	15	10,830	
Deputy Director	15	36,555	
Personnel Officer	15	22,785	
Administrative Secretary	15	10,110	
Registrar/Advisor	10	13,840	
Student Advisor	10	10,830	
Student Advisor	10	10,830	
Steno II	9	4,770	
Scheduling Aide	10	5,300	
TOTAL EXECUTIVE SALARIES			$169,605

Program Initiation Plan
And Budget

CONTROLLER/ADMINISTRATIVE

Description	# of Months	Actual Compensation By Position
Controller	15	$32,085
Administrative Secretary	14	11,858
Purchasing Agent	15	14,430
Accountant I	14	11,116
Budget Analyst	12	14,640
Accounting Supervisor	12	13,440
Payroll Clerk	10	5,000
Reprographics Supervisor	15	20,760
Chief Media Specialist	14	12,124
Chief of Reproduction Services	14	11,116
Composer Operator	12	6,360
MC/ET Operator	12	5,772
MC/ET Operator	12	5,772
Chief Operator	13	8,133
Property & Maintenance Supervisor	15	24,385
Steno II	12	7,608
Building & Property Maintenance Technician	14	7,700
Receiving & Stores Clerk	13	7,150
Truck Driver	13	7,800
Laborer	13	6,890
Driver-Messenger	10	5,750
Maintenance Technician/ Carpenter	15	14,370
Painter	11	11,110

Program Initiation Plan
And Budget

CONTROLLER/ADMINISTRATIVE
(Continued)

Description	# of Months	Actual Compensation By Position	
Electric Appliance Repairman	10	$ 7,860	
Head Custodian	13	11,401	
Custodian	13	7,475	
Custodian	12	6,360	
Custodian	12	6,360	
Custodian	9	4,770	
Custodian	8	4,240	
Custodian	7	3,710	
Property Data Monitor	14	11,117	
TOTAL CONTROLLER SALARIES			$328,662

EDUCATION SERVICES SALARIES

Description	# of Months	Actual Compensation By Position
Associate Director - Education Services	15	$33,090
Administrative Secretary	15	10,500
Family Core - Senior Instructor	13	15,860
Early Childhood - Supervisor	13	15,847
Foundation Education - Senior Instructor	13	16,484
Office Education - Senior Instructor	13	17,212
Building Trades & Services Senior Instructor	13	17,212
Mobility & Transportation Senior Instructor	13	17,212
Marketing, Lodging & Food Services Instructor	13	13,208
Automotive Instructor Aide	11	6,580
Building Trades Instructor Aide	11	6,800
Office Education Instructor Aide	11	6,580
FCC Instructor Aide	11	6,580
Early Childhood Clerk Typist & Aide	11	6,250
Communication Skills Instructor II	11	9,526
Math Skills Instructor II	11	10,252
Carpentry Instructor II	11	10,252
Plumbing & Heating Instructor II	11	11,176
Radio & TV Instructor II	11	10,703
Electronics Instructor II	11	9,075
Drafting Instructor II	11	10,703
Automotive Instructor II	11	10,252
Small Engines Instructor II	11	11,176
Marketing & Distribution Instructor I	11	8,734
Lodging Instructor II	11	11,275

EDUCATION SERVICES SALARIES
(Continued)

Description	# of Months	Actual Compensation By Position
Communication Skills Instructor Aide	10	$ 6,340
Math Skills Instructor Aide	10	6,340
Office Education Instructor II	10	10,250
FCC Instructor II	9	7,794
FCC Instructor II	9	9,630
Early Childhood Infant Instructor I	9	8,037
Kindergarten Instructor II	9	9,738
Nursery Instructor II	9	8,775
Communication-Math Skills Instructor I	9	8,175
Math Skills Instructor II	9	8,814
Office Education Instructor II	9	9,057
Drafting Instructor II	9	9,626
Automotive Instructor II	9	7,146
Food Services Cook	9	6,912
FCC Instructor II	8	7,456
FCC Instructor II	8	6,928
Nursery Instructor II	8	7,456
Nursery Instructor II	8	7,456
Office Education Instructor II	8	6,928
FCC Instructor II	7	6,216
Kindergarten Aide	7	3,710
Nursery Instructor II	7	8,253
Nursery Instructor I	7	6,244
Nursery Instructor I	7	5,775
Nursery Aide	7	3,710
TOTAL EDUCATION SERVICES SALARIES		$489,305

Program Initiation Plan
And Budget

STUDENT SERVICES SALARIES

Description	# of Months	Actual Compensation By Position
Coordinator - Student Services	15	$25,626
Administrative Secretary	14	9,433
Community Development & Family Services Supervisor	13	16,892
Counseling Services Supervisor	13	16,892
Career Guidance Supervisor	13	16,892
Community Development Receptionist/Aide	12	6,353
Counseling Receptionist	12	6,353
Career Guidance Steno I	12	6,353
Community Development Technician	10	9,625
Community Worker	10	6,738
Community Worker	10	6,738
Family Center Manager	10	9,625
Staff Counselor	10	9,837
Staff Counselor	10	10,107
Staff Counselor	10	10,107
Staff Counselor	10	10,828
Career Guidance Specialist	10	12,676
Career Guidance Specialist	10	10,732
Career Guidance Specialist	10	11,203
Career Guidance Specialist	10	8,663
Community Worker	8	5,390
Counseling Aide	8	4,235
Career Guidance Aide	8	4,235
Community Worker	7	4,716
Community Recreation Specialist	7	6,064
Staff Counselor	7	7,075
TOTAL STUDENT SERVICES SALARIES		$253,388

Program Initiation Plan
And Budget

FIELD SUPPORT SALARIES

Description	# of Months	Actual Compensation By Position	
Administrative Assistant States	13	$23,803	
Administrative Secretary	12	8,088	
Idaho Coordinator	12	17,040	
Montana Coordinator	12	22,200	
Nebraska Coordinator	12	21,336	
North Dakota Coordinator	12	18,156	
South Dakota Coordinator	12	21,504	
Wyoming Coordinator	12	20,424	
Idaho Field Operator	11	11,121	
Montana Field Operator	11	14,597	
Nebraska Field Operator	11	11,121	
North Dakota Field Operator	11	11,495	
South Dakota Field Operator	11	11,121	
Wyoming Field Operator	11	12,485	
Idaho Office Manager	10½	6,562	
Montana Office Manager	10½	7,140	
Nebraska Office Manager	10½	6,562	
North Dakota Office Manager	10½	7,140	
South Dakota Office Manager	10½	7,864	
Wyoming Office Manager	10½	6,562	
Student Placement Officer	4	4,716	
TOTAL FIELD SUPPORT SALARIES			$271,037

TECHNICAL SUPPORT SERVICES SALARIES

Description	# of Months	Actual Compensation By Position
Director	15	$30,000
Administrative Secretary	14½	9,686
Curriculum Specialist	13½	18,670
Program Evaluator	12	16,596
Student Data Supervisor	11	10,098
Input-Output Technician	9½	6,336
Test Center Technician	10	6,670
Data Monitor	10	5,750
Clerk Typist (Prog. Eval./Curric.)	12	5,700
Clerk Typist (Test Center)	9½	4,512
Clerk Typist (Data Monitor)	8	3,464
Technical Writer	8	8,267
TOTAL TECHNICAL SUPPORT SERVICES SALARIES		$125,749

Program Initiation Plan
And Budget

SALARY RECAPITULATION

Executive Division	$ 169,605
Controller/Administrative Division	328,662
Educational Services	489,305
Student Services	253,388
Six State Support	271,037
Technical Support	125,749
TOTAL SALARY RECAPITULATION	$1,637,746

Program Initiation Plan
And Budget

STUDENT STIPEND

No. of Students	x No. Wks.	(x $85/Wk.)			
1st Month	0				
2nd Month	0				
3rd Month	0				
4th Month	0				
5th Month	0				
6th Month	0				
7th Month	28	4.33	$10,312		
8th Month	56	4.33	20,626		
9th Month	84	4.33	30,938		
				$ 61,876	
10th Month	112	4.33	41,250		
11th Month	140	4.33	51,563		
12th Month	168	4.33	61,875		
				$154,688	
13th Month	196	4.33	72,187		
14th Month	200	4.33	73,661		
15th Month	200	4.33	73,661		
				$219,509	
NET STUDENT STIPEND					$436,073

Program Initiation Plan
And Budget

BURDEN

101 thru 180	Percentages
FICA	5.85%
Retirement	5.00%
Group Insurance	4.60%
Workmen's Compensation	3.22%
Unemployment	3.33%
*FRINGE BENEFIT RATE	22.00%

*Vacation rate of 5.385% and Sick Leave rate of 4.615% is contained within Gross Salary and is not reflected in the 22% rate of Burden.

BUILDING & GROUND MAINTENANCE

Description

Program Support

Based on occupancy of 19,311 square feet from 1st to 4th month at cost of $3,734 per month x 4 months =	$ 14,939	
Based on occupancy of 89,311 square feet from 5th thru 15th month at cost of $17,273 per month x 11 months =	190,000	
Total Program Support Cost		$204,939

Six State

Office Rental for 12 months as follows:

Rental of Office Space in Montana for 12 months =	$ 3,014	
Rental of Office Space in North Dakota for 12 months =	3,964	
Rental of Office Space in South Dakota for 12 months =	1,562	
Rental of Office Space in Nebraska for 12 months =	5,680	
Rental of Office Space in Wyoming for 12 months =	3,238	
Rental of Office Space in Idaho for 12 months =	3,174	
Total Rentals		$ 20,632

Direct Student Support

MCP housing based on facilities billing from the Air Force on square footage and number of students average is $151 per month per student family.

BUILDING & GROUND MAINTENANCE
(Continued)

Direct Student Support (continued)

7th	Month Cost =	$ 4,228		
8th	Month Cost =	8,456		
9th	Month Cost =	12,684		
10th	Month Cost =	16,912		
11th	Month Cost =	21,140		
12th	Month Cost =	25,368		
13th	Month Cost =	29,596		
14th	Month Cost =	30,200		
15th	Month Cost =	30,200		
Total Direct Student Cost			$178,784	
TOTAL FACILITIES COST				$404,355

PROJECT TIME LINES - INITIATION-PHASE

Facilities Renovation & Rearrangement

Bldg.	Description	Date Day/Month	Administrative Buildings	Classroom Buildings	Student Services	Student Houses	
816	Central Admin. Bldg. - Renovation	1 - 1st	$23,584				
813	Property Bldg. - Renovation	15 - 1st	4,167				
MCP	Student Housing - De Pickle ($600 /unit x 200 units)	1 - 4th				$120,000	
513	Food Services - Renovation 3,784 square feet	1 - 5th		$ 9,804			
521	Early Childhood - Renovation 9,158 square feet	1 - 5th		8,199			
814	Core Curriculum - Renovation 25,029 square feet	1 - 5th		50,634			
822	Vocational Curriculum - Renovation 10,755 square feet	1 - 5th		75,993			
920	Vocational Curriculum - Renovation 9,277 square feet	1 - 5th		10,764			
960	Vocational Curriculum - Renovation 12,055 square feet	1 - 5th		7,845			
526	Family Recreation - Renovation 14,346 square feet	1 - 7th			$20,505		
810	Student Services - Renovation 25,029 square feet				20,976		
927	Warehouse Storage	1 - 4th	No Cost				
	TOTALS		$27,751	$163,239	$41,481	$120,000	$352,471
							$232,471

Program Initiation Plan
And Budget

INSTRUCTIONAL SUPPLIES

Description

Program Support	Approx. Cost per Student per Month		
Supplies for Multi-Media			$ 3,000
Plumbing	50	$ 3,600	
Heating & Refrigeration	50	2,160	
Appliance Repair (122 total)	30	1,152	
Carpentry	50	3,240	
Electrical Wireman (123 total)	50	2,160	
Radio/TV	30	3,024	
Drafting	20	2,016	
Welding	50	1,440	
Automotive	35	5,292	
Small Engines	35	2,016	
Office Education	10	2,448	
Marketing	10	1,224	
Lodging	10	936	
Food Services	60	5,184	
Communication Skills	250	594	
Math Skills	170	1,530	
Consumer Education	243	419	
Home Management	350	605	

INSTRUCTIONAL SUPPLIES
(Continued)

Description			
Program Support			
Health	4	$ 691	
Parent Involvement	260	449	
Child Development	30	1,195	
Infant Care	203	600	
Nursery	4	1,814	
Kindergarten	446	449	
House Fund	(reimbursable)	17,000	
Total Education Services			$61,238
Career Guidance		$ 4,131	
Counseling		1,836	
Community Development & Recreation		9,048	
Total Student Services			$15,015
Research			
Standard Test Instruments		$ 6,000	
Coding Sheets, Computer Forms		1,000	
Purchase 3 Curriculum Areas		6,000	
Training materials for instructors		1,000	
Total Research			$14,000

INSTRUCTIONAL SUPPLIES
(Continued)

Description			
Program Support			
Direct Student Support			
Engraving student completion placques	$ 2,000		
Miscellaneous household items to be used for loans to students	2,000		
Total Direct Student Support		$ 4,000	
TOTAL INSTRUCTIONAL SUPPLIES			$ 97,253

STUDENT EQUIPMENT

Description			
Direct Student Support			
Details available on computer listing.			
TOTAL STUDENT EQUIPMENT			$132,006

STAFF EQUIPMENT

Description			
Controller/Administrative			
Equipment for all divisions. Details available on computer listing.			
TOTAL STAFF EQUIPMENT			$592,400

Program Initiation Plan
And Budget

EQUIPMENT RENTAL

Description		
Program Support		
Rental of IBM Copier, Xerox 3100, Xerox 660, IBM Composer, IBM Mag Card II's and IBM Mag Card Executive	$30,800	
Office Education		
Rental of IBM Instructional Equipment	10,000	
Technical Support		
Rental of IBM Keypunch and Verifier	4,800	
TOTAL EQUIPMENT RENTAL		$45,600

EQUIPMENT MAINTENANCE

Description

Program Support

Maintenance on office machines, multilith press, audio visual equipment and other equipment. Since most equipment will be purchased new, cost for maintenance and repair the first 15 months are assumed to be minimal.

TOTAL EQUIPMENT MAINTENANCE	$ 8,250

CONSULTANTS

Description

Each division is expected to utilize specialized knowledge of consultants at a minimum rate of 30 man-days @ a cost of $100 per man-day.

Executive	$3,000	
Controller/Administrative	3,000	
Educational Services	3,000	
Student Services	3,000	
Six States	3,000	
Technical Support	3,000	
TOTAL CONSULTANTS		$18,000

Program Initiation Plan
And Budget

DATA SERVICES

Description			
Controller (Costing System)			
Initial set up of Data System, debugging and additional program changes as desired.	$19,525		
Completed program operational and maintenance cost.	13,100		
Total Controller		$32,625	
Career Guidance			
Grading of test scores and analysis of data (canned program)		1,000	
Research (Student Flow & Monitoring)			
Initial set up of Data System, debugging and additional program changes as desired.	$13,000		
Completed program operational and maintenance costs.	12,000		
Total Research		$25,000	
TOTAL DATA SERVICES			$58,625

Program Initiation Plan
And Budget

OTHER SUB-CONTRACTS

Description			
Program Support			
Carpet cleaning and other maintenance cleaning work of a non-recurring nature	$6,000		
Local legal council retainer and fee	3,000		
Total Controller		$ 9,000	
Educational Services			
Baby-sitting costs while both parents or single head of household attend classes		10,000	
Community Recreation/Development			
Ceramics--Money used to purchase slip for families to use in the Arts & Crafts area.	$1,500		
To send 20 children to Youth Camp. 20 @ $42.00.	840		
Scoring of OVIS and MIQ tests	1,600		
Swimming Lessons	180		
Total Student Services		4,120	
TOTAL OTHER SUB-CONTRACTS			$23,120

Program Initiation Plan
And Budget

TRAVEL

Description		
Executive		
Six state travel for executives to build foundations for six state area and local travel	$13,902	
Board of Directors		
Travel and per diem for Board members for organizational meetings and to initiate and formulate policies	17,500	
Total Executive Travel		$31,402
Controller		
Set up Cost Accounting System with Data Services	$ 2,102	
Property Control and Purchasing		
Set up vendors	3,000	
Total Controller		5,102
Educational Services		
Travel of professional staff to upgrade knowledge in the different vocational fields and to keep abreast of latest vocational educational techniques		6,140
Student Services		
Travel of professional staff to upgrade knowledge in specialized fields of Career Guidance, Counseling and Community Development		6,000

Program Initiation Plan
And Budget

TRAVEL
(Continued)

Description			
Six State Support			
Travel to state offices and board meetings (6 states)	$ 9,835		
Recruitment and follow-up plus trips to Center (Montana)	12,050		
Recruitment and follow-up plus trips to Center (North Dakota)	12,050		
Recruitment and follow-up plus trips to Center (South Dakota)	12,050		
Recruitment and follow-up plus trips to Center (Nebraska)	12,050		
Recruitment and follow-up plus trips to Center (Wyoming)	12,050		
Recruitment and follow-up plus trips to Center (Idaho)	12,050		
Travel for placement officers	8,000		
Total Six State Support		$90,135	
Research			
Travel to unknown destinations seeking upgrade to curriculum areas	9,000		
Case studies of exited families	4,150		
Total Research		13,150	
TOTAL TRAVEL			$151,929

Program Initiation Plan
And Budget

VEHICLE RENTAL

Description			
Vehicle Rental			
1 station wagon	$1,900		
1 station wagon	1,900		
1 - 14 foot van @ $200 per month	2,400		
4 pickups @ $100 per month	4,800		
5 station wagons @ $1,900	9,500		
1 VW van @ $200 per month annual lease	2,400		
Total Controller		$22,900	
Direct Trainee			
Direct and common shared monthly cost of buses		35,700	
TOTAL VEHICLE RENTAL			$58,600

VEHICLE OPERATING EXPENSE

Description			
Vehicle Operating Cost			
1 vehicle @ $56 per month for 10 months		$ 560	
6 vehicles @ $56 per month for 12 months		4,032	
5 vehicles @ $56 per month for 7 months		1,960	
TOTAL TRANSPORTATION			$ 6,552

OFFICE

Description			
Office Operational Cost			
Office supplies			
Program average - $1,800 per month for 12 months	$21,600		
Stores stock	10,000		
Total Controller		$31,600	
Office Supplies for Six State Offices		8,340	
TOTAL OFFICE SUPPLIES AND MATERIALS			$39,940

POSTAGE

Description			
Program Support			
Postage			
Program average - $700 per month for 15 months			
TOTAL POSTAGE EXPENSE			$10,500

REPRODUCTION

Description			
Administrative/Controller			
Paper stocks, covers, binders, and miscellaneous printing materials plus inventory required to be kept on hand for special printing.		$20,000	
TOTAL REPRODUCTION			$20,000

OTHER

Description

Other - Janitorial Supplies

Program average cost of $1,000 per month for 12 months + $5,000 on hand inventory.

TOTAL OTHER EXPENSES	$17,000

TELEPHONE

Description

All telephone budgets are based on historical costs for 15 month period.

Executive	$10,200
Administrative/Control	16,065
Education Services	10,005
Glasgow Support	6,255
Six-State	51,750
Technical Support	7,755
TOTAL TELEPHONE EXPENSE	$102,030

MAGAZINES & SUBSCRIPTIONS

Description

Program Support

The following magazines and subscriptions are examples of types of magazines and subscriptions purchased for all areas of the program:

Weight Watchers Magazine
Changing Times
Better Homes & Gardens
Good Housekeeping
McCall's Pattern Catalog
School Product News
Travel & Leisure
Popular Science
Electronics Popular
Plumbing Contractor
Today's Secretary
Marriage and the Family
Behavior Today
Saturday Review of Science
Arithmetic Teacher
U.S. News & World Report
Ladies Home Journal
Consumer Reports
Simplicity Pattern Catalog
Woman's Day
Saturday Review
Motel/Motor Inn Journal
Mechanics Illustrated
Motor Magazines
American Builder
Popular Mechanics
Business Education World
Childhood Education
Public Welfare
Science Digest
Boy's Life
Sports Illustrated

MAGAZINES & SUBSCRIPTIONS
(Continued)

Description

Program Support (continued)

Reader's Digest	Newsweek
National Geography	Journal of American Literature
National Wildlife	American Girl
Time	Field and Stream
NEA Journal	Child and Family

TOTAL MAGAZINES & SUBSCRIPTIONS	$ 4,000

CONFERENCE & MEMBERSHIPS

Description

Program Support

Miscellaneous conference and memberships for the total program.

TOTAL CONFERENCES & MEMBERSHIPS	$ 2,000

FREIGHT

Description

Program Support

Based on historical cost plus increased trucking and freight costs and cost of transporting new equipment and supplies to center destination.

TOTAL FREIGHT COSTS	$10,000

Program Initiation Plan
And Budget

INSURANCE

Description

Program Support

Fixed price general liability insurance based on historical cost and projected increases for this type of insurance.

TOTAL INSURANCE COSTS	$27,495

STUDENT MEDICAL COSTS

Description

Direct Student Support

Student medical is $90 per month per family.

984 family months @ $90 =

TOTAL STUDENT MEDICAL COST	$88,560

STUDENT & STAFF INTERVIEW

Description

Staff Interview

40 applicants @ cost of $200 per interview =	$8,000	
Student Interview & Referral		
10 student interviews @ $100 each =	1,000	
TOTAL STAFF & STUDENT INTERVIEW		$ 9,000

STUDENT DISLOCATION

Description		
28 students dislocation @ $225 each		
TOTAL STUDENT DISLOCATION		$ 6,300

STAFF & STUDENT RELOCATION

Description		
Staff Relocation		
53 staff relocated to Center @ $1,200 each	$63,600	
Student Relocation		
228 students relocated to Center @ $235 each	$53,580	
TOTAL STAFF & STUDENT RELOCATION		$ 117,180